

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Community Corrections provides a system of supervision to allow the courts a sentencing alternative to incarceration and oversight of the criminal offender after release on parole. Community Corrections also administrates Probation and Parole district offices and community work centers throughout the state.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1226, SB 1257							
General	260.69	12,408,300	1,788,400	381,800	0	0	14,578,500
Dedicated	33.33	1,646,000	197,900	42,900	0	0	1,886,800
Other	3.50	152,300	1,218,800	0	0	0	1,371,100
<b>Total</b>	<b>297.52</b>	<b>14,206,600</b>	<b>3,205,100</b>	<b>424,700</b>	<b>0</b>	<b>0</b>	<b>17,836,400</b>

#### Appropriation Adjustments

- 4.31 Supplemental - South Boise Conversion: Convert the South Boise Community Work Center into a 100 bed facility to house the female retained jurisdiction program. Funding for this decision unit is transferred from Prisons Administration via a negative supplemental.

General	0.00	54,300	155,700	68,700	0	0	278,700
<b>Total</b>	<b>0.00</b>	<b>54,300</b>	<b>155,700</b>	<b>68,700</b>	<b>0</b>	<b>0</b>	<b>278,700</b>

- 4.32 Supplemental - Work Center Expansion: The East Boise Work Center is expanding from a capacity of 38 to 72 female offenders. Additional resources are needed to accommodate the increased population. Staff increases include two correctional officers, one half-time office specialist, one half-time psychosocial rehab specialist, and one half-time food service supervisor.

General	3.00	52,500	31,500	111,400	0	0	195,400
Other	0.00	0	56,900	0	0	0	56,900
<b>Total</b>	<b>3.00</b>	<b>52,500</b>	<b>88,400</b>	<b>111,400</b>	<b>0</b>	<b>0</b>	<b>252,300</b>

- 4.33 Supplemental - Utility Increases: Not recommended. Provide for the increased costs of utilities and fuel.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(158,800)	(124,300)	0	0	0	(283,100)
<b>Total</b>	<b>0.00</b>	<b>(158,800)</b>	<b>(124,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(283,100)</b>

#### FY 2002 Total Appropriation

General	263.69	12,356,300	1,851,300	561,900	0	0	14,769,500
Dedicated	33.33	1,646,000	197,900	42,900	0	0	1,886,800
Other	3.50	152,300	1,275,700	0	0	0	1,428,000
<b>Total</b>	<b>300.52</b>	<b>14,154,600</b>	<b>3,324,900</b>	<b>604,800</b>	<b>0</b>	<b>0</b>	<b>18,084,300</b>

#### Expenditure Adjustments

- 6.31 FTP or Fund Adjustment: Received federal grant from Idaho State Police for a probation and parole officer assigned to the 7th Judicial District Court who will supervise felony offenders that are remanded to drug court.

Federal	1.00	43,700	1,700	4,400	0	0	49,800
<b>Total</b>	<b>1.00</b>	<b>43,700</b>	<b>1,700</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>49,800</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.32 FTP or Fund Adjustment: Received one-time funds from Health and Welfare for contract housing and programming for inmates in halfway houses.							
Federal	0.00	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
6.33 FTP or Fund Adjustment: Provide spending authority for federal grant funds to be used for contract housing and programs for inmates in halfway houses.							
Federal	0.00	0	279,000	0	0	0	279,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>279,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,000</b>
6.51 Transfer Between Programs: Receive drug and alcohol counselor position from the St. Anthony Work Camp.							
General	0.50	24,100	0	0	0	0	24,100
<b>Total</b>	<b>0.50</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,100</b>
6.52 Transfer Between Programs: Receive transfer of funds from Prisons Administration to provide for the increased costs associated with the female retained jurisdiction program at the South Boise Community Work Center.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Estimated Expenditures</b>							
General	264.19	12,380,400	1,851,300	561,900	0	0	14,793,600
Dedicated	33.33	1,646,000	197,900	42,900	0	0	1,886,800
Federal	1.00	43,700	350,700	4,400	0	0	398,800
Other	3.50	152,300	1,275,700	0	0	0	1,428,000
<b>Total</b>	<b>302.02</b>	<b>14,222,400</b>	<b>3,675,600</b>	<b>609,200</b>	<b>0</b>	<b>0</b>	<b>18,507,200</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	158,800	124,300	0	0	0	283,100
<b>Total</b>	<b>0.00</b>	<b>158,800</b>	<b>124,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,100</b>
8.21 Object Transfers: Move transferred resources to Personnel Costs to pay for needed staff resulting from expansion of community work center bed count.							
General	0.00	355,600	(286,900)	(68,700)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>355,600</b>	<b>(286,900)</b>	<b>(68,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: Receive from Prisons Administration contract housing funds to operate increased number of beds.							
General	0.00	0	962,500	0	0	0	962,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>962,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>962,500</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(31,500)	(493,200)	0	0	(524,700)
Dedicated	0.00	0	0	(42,900)	0	0	(42,900)
Federal	(1.00)	(43,700)	(350,700)	(4,400)	0	0	(398,800)
<b>Total</b>	<b>(1.00)</b>	<b>(43,700)</b>	<b>(382,200)</b>	<b>(540,500)</b>	<b>0</b>	<b>0</b>	<b>(966,400)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	4.00	(350,600)	(42,900)	0	0	0	(393,500)
<b>Total</b>	<b>4.00</b>	<b>(350,600)</b>	<b>(42,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(393,500)</b>
<b>FY 2003 Base</b>							
General	268.19	12,544,200	2,576,800	0	0	0	15,121,000
Dedicated	33.33	1,646,000	197,900	0	0	0	1,843,900
Federal	0.00	0	0	0	0	0	0
Other	3.50	152,300	1,275,700	0	0	0	1,428,000
<b>Total</b>	<b>305.02</b>	<b>14,342,500</b>	<b>4,050,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,392,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	81,000	0	0	0	0	81,000
Dedicated	0.00	12,200	0	0	0	0	12,200
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Provide for the replacement of twenty-three (23) sedans \$345,000; two (2) passenger vans \$44,000; six (6) mini vans \$120,000; nineteen (19) printers \$30,400; two (2) fax machines \$4,600; three (3) sensors \$1,800; one telephone service unit \$25,000; one voice mail package \$8,000; one work table \$800; three (3) copiers \$18,900; four (4) computers \$8,800; two (2) paper shredders \$1,600; one freezer \$2,500; two (2) telephone system \$9,200; eleven (11) chairs \$4,400; one treadmill \$1,600; two (2) desks \$1,400; and miscellaneous furnishings and equipment. Other funds used to replace one exercise bike.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.51 Annualizations: Annualize cost of East Boise Community Work Center expansion.							
General	0.00	88,900	0	0	0	0	88,900
Other	0.00	0	80,700	0	0	0	80,700
<b>Total</b>	<b>0.00</b>	<b>88,900</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,600</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: Federal funding for a probation and parole officer, sr. to supervise felony offenders that are remanded to Drug Court.							
Federal	1.00	43,700	1,700	0	0	0	45,400
<b>Total</b>	<b>1.00</b>	<b>43,700</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>
<b>FY 2003 Total Maintenance</b>							
General	268.19	12,714,100	2,576,800	0	0	0	15,290,900
Dedicated	33.33	1,658,200	197,900	0	0	0	1,856,100
Federal	1.00	43,700	1,700	0	0	0	45,400
Other	3.50	153,600	1,356,400	0	0	0	1,510,000
<b>Total</b>	<b>306.02</b>	<b>14,569,600</b>	<b>4,132,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,702,400</b>
<b>Program Enhancements</b>							
12.01 Program Growth: Additional probation and parole officers are needed to address anticipated client caseload growth. An additional 1/2 time pre-sentence investigator position is also needed that will expand a current investigator's position to full time.							
Dedicated	7.50	363,100	69,000	163,600	0	0	595,700
<b>Total</b>	<b>7.50</b>	<b>363,100</b>	<b>69,000</b>	<b>163,600</b>	<b>0</b>	<b>0</b>	<b>595,700</b>
12.02 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Offender Transition Services: Provide funding for a program of transitional offender services. Services include temporary housing, substance abuse counseling, job seeking skills, and subsistence in the offender's transition from incarceration to the community.							
Federal	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12.04 Victim Notification Service: Not recommended. Provide funds to develop a victim assistance program. A victim services coordinator and an electronic victim notification service will identify victims and notify them of changes in offender status.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	268.19	12,714,100	2,576,800	0	0	0	15,290,900
Dedicated	40.83	2,021,300	266,900	163,600	0	0	2,451,800
Federal	1.00	43,700	301,700	0	0	0	345,400
Other	3.50	153,600	1,356,400	0	0	0	1,510,000
<b>Total</b>	<b>313.52</b>	<b>14,932,700</b>	<b>4,501,800</b>	<b>163,600</b>	<b>0</b>	<b>0</b>	<b>19,598,100</b>